

# Office of Species Conservation

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	543,200	508,400	528,900	542,900	545,100
Dedicated	15,000	0	15,000	35,000	35,000
Federal	2,188,000	554,800	1,500,000	1,500,000	1,500,000
<b>Total:</b>	<b>2,746,200</b>	<b>1,063,200</b>	<b>2,043,900</b>	<b>2,077,900</b>	<b>2,080,100</b>
Percent Change:		(61.3%)	92.2%	1.7%	1.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	538,900	418,600	523,700	555,300	559,500
Operating Expenditures	419,300	218,900	420,200	422,600	420,600
Capital Outlay	0	2,700	0	0	0
Trustee/Benefit	1,788,000	423,000	1,100,000	1,100,000	1,100,000
<b>Total:</b>	<b>2,746,200</b>	<b>1,063,200</b>	<b>2,043,900</b>	<b>2,077,900</b>	<b>2,080,100</b>
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

## Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The Legislature included intent directing the agency to: 1) provide coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) develop an integrated state policy toward those species; 3) solicit and review scientific information; negotiate and implement conservation plans and agreements; 4) provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 5) facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, two policy advisors, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>6.00</b>	<b>528,900</b>	<b>2,043,900</b>	<b>6.00</b>	<b>528,900</b>	<b>2,043,900</b>
<b>FY 2005 Base</b>	<b>6.00</b>	<b>528,900</b>	<b>2,043,900</b>	<b>6.00</b>	<b>528,900</b>	<b>2,043,900</b>
Personnel Cost Rollups	0.00	7,500	7,500	0.00	7,500	7,500
Inflationary Adjustments	0.00	2,000	2,000	0.00	0	0
Nonstandard Adjustments	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	4,100	4,100	0.00	8,300	8,300
<b>FY 2005 Program Maintenance</b>	<b>6.00</b>	<b>542,900</b>	<b>2,057,900</b>	<b>6.00</b>	<b>545,100</b>	<b>2,060,100</b>
1. Fish and Game Support	0.00	0	20,000	0.00	0	20,000
<b>FY 2005 Total</b>	<b>6.00</b>	<b>542,900</b>	<b>2,077,900</b>	<b>6.00</b>	<b>545,100</b>	<b>2,080,100</b>
Change from Original Appropriation	0.00	14,000	34,000	0.00	16,200	36,200
% Change from Original Appropriation		2.6%	1.7%		3.1%	1.8%

# Office of Species Conservation

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	6.00	528,900	15,000	1,500,000	2,043,900
<b>FY 2005 Base</b>					
Agency Request	6.00	528,900	15,000	1,500,000	2,043,900
Governor's Recommendation	6.00	528,900	15,000	1,500,000	2,043,900

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	7,500	0	0	7,500
Governor's Recommendation	0.00	7,500	0	0	7,500

## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	2,000	0	0	2,000
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Nonstandard Adjustments

Includes \$400 for increases in Risk Management costs.

Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	4,100	0	0	4,100
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	8,300	0	0	8,300

<b>FY 2005 Program Maintenance</b>					
Agency Request	6.00	542,900	15,000	1,500,000	2,057,900
Governor's Recommendation	6.00	545,100	15,000	1,500,000	2,060,100

## 1. Fish and Game Support

The Idaho Department of Fish and Game has agreed to provide \$20,000 per year for two years to help cover the personnel costs for one position. This decision unit provides spending authority of \$20,000 in personnel costs in the Miscellaneous Revenue Fund. [Ongoing for two years]

Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000

<b>FY 2005 Total</b>					
Agency Request	6.00	542,900	35,000	1,500,000	2,077,900
Governor's Recommendation	6.00	545,100	35,000	1,500,000	2,080,100

# Office of Species Conservation

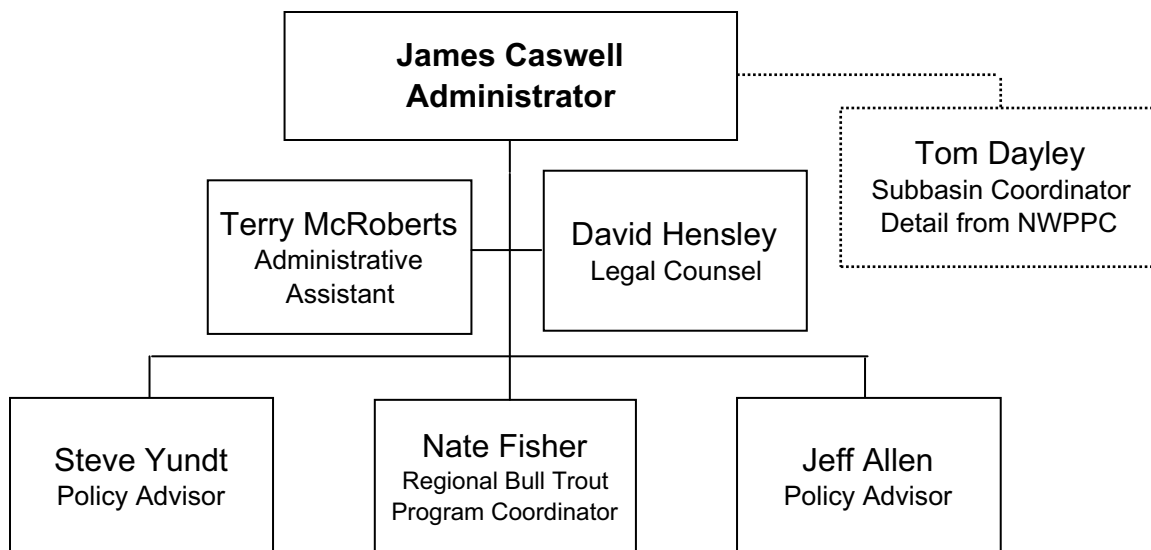
Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	14,000	20,000	0	34,000
% Change from Original App	0.0%	2.6%	133.3%	0.0%	1.7%
Governor's Recommendation					
Change from Original App	0.00	16,200	20,000	0	36,200
% Change from Original App	0.0%	3.1%	133.3%	0.0%	1.8%

# Office of Species Conservation Issues and Information

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## Organizational Chart



All staff located at Capitol Park Plaza, 300 N. 6th, Boise leased from Dept of Lands: 1920 sq. feet at \$29,760 (\$15.50/sq.ft.)

## From the 2004 - 2007 Strategic Plan

### Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

### Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the State natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

### Principles and Values

- \* Rely upon science and common sense in developing conservation programs
- \* Involve all parties impacted by recovery decisions
- \* Understand and incorporate Idaho values into conservation measures
- \* Incorporate the State's need for economic vitality into considerations for species recovery

### Issues

- 1) Work with State natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 4) In conjunction with the Northwest Power Planning Council, develop a "Subbasin Planning Process" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 5) Advance Governor Kempthorne's continuing efforts to update and modernize the ESA.

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## Issues & Information

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### Action Plan (From the 2004 - 2007 Strategic Plan)

- 1a) OSC will coordinate State's actions on all ESA recovery plans, management plans, public comment periods, biological opinions, guidance programs and species-specific recovery projects
- b) OSC will coordinate with IDFG with its expertise in fish, wildlife and plant biology and conservation activities
- c) OSC will coordinate recovery actions with DEQ's development of TMDL implementation plans and the protection of beneficial uses
- d) OSC will coordinate recovery measures consistent with IDL's Forest Practices Act and its Cumulative Watershed Effects analyses
- e) OSC will coordinate with ITD's long-range road way planning process for existing or new road ways which may impact threatened or endangered species or its habitat
- f) OSC will coordinate actions with IDWR's Comprehensive State Water Plan and its designations of minimum stream flows and state-designated protected rivers
- g) OSC will participate in, and consider funding for, on-the-ground measures taken by the ISCC and ISCDs to protect species and habitat

2a) Complete protection plans for spotted frog in Owyhee County

- b) Complete the Upper Salmon Basin agreement
- c) Assist Boundary County and City of Bonners Ferry in developing an ESA agreement
- d) Develop a conservation agreement to protect slick-spot peppergrass

3a) De-list two of five snail species on Middle Snake

- b) Conservation actions to preclude the need to list sage grouse
- c) Conservation actions to preclude the need to list spotted frog
- d) Conservation actions to preclude the need to list the burbot
- e) Conservation actions to preclude the need to list southern Idaho ground squirrel

4a) Assist in the development of plans within all six geographic provinces in Idaho

- b) Lead project prioritization for funding consideration by the Northwest Power and Conservation Council and the Bonneville Power Administration

5a) Complete agreements and de-listings regarding sage grouse, anadromous fish, wolves, grizzly bear and snails

- b) Participate in policy forums and publish analyses on ESA reform
- c) Investigate and secure appropriate funding sources
- d) Advance the principles of ESA reform as set forth in a major policy address by Governor Kempthorne in June 2003

Threatened or Endangered Species in Idaho	
<b>Mammals:</b>	
Selkirk Woodland Caribou	E
Canada Lynx	T
Gray Wolf	T
Grizzly Bear	T
Northern Idaho Ground Squirrel	T
<b>Birds:</b>	
Whooping Crane	E
Bald Eagle	T
<b>Fish:</b>	
Kootenai River White Sturgeon	E
Sockeye Salmon	E
Bull Trout	T
Fall Chinook Salmon	T
Spring/Summer Chinook Salmon	T
Steelhead Trout	T
<b>Invertebrates:</b>	
Banbury Springs Limpet	E
Bruneau Hot Springs Snail	E
Idaho Spring Snail	E
Snake River Physa Snail	E
Utah Valvata Snail	E
Bliss Rapids Snail	T
<b>Plants:</b>	
MacFarlane's Four-O'clock	T
Spalding's Catchfly	T
Ute Ladies' - Tresses	T
Water Howellia	T
<b>TOTAL (E) likely to become extinct</b>	<b>9</b>
<b>TOTAL (T) likely to become endangered</b>	<b>14</b>
Inset Source: USFWS as of October 23, 2003	